

**A Stronger Vancouver Service Package Recommendation – Projects & Programs List | April 2019**

<b>Total 10-Year Capital Investment:</b>	<b>\$278</b>
<b>Total Annual Operating Costs:</b>	<b>\$14.9</b>

All dollar amounts expressed in millions

Funding Source										
Property Tax	B&O Tax	Business License Surcharge	Utility Tax	Internet Sales Tax	Park Impact Fees	Business Improvement District	Admissions Tax	Vehicle License Tab	Utility Rates	
<i>Estimated annual revenues</i>	\$9.70	\$5.50	\$4.20	\$2.70	\$3.00	\$2.60	\$0.70	\$0.50	\$1.20	\$5.00
<i>Expenditures:</i>										
Annual PAYGO investment or debt payment*	\$5.70	\$1.70	\$1.00		\$3.00	\$2.60			\$1.20	\$5.00
Total annual operating costs	\$4.00	\$3.80	\$3.20	\$2.70			\$0.70	\$0.50		
<i>*TOTAL capital supported by PAYGO or over life of 30-year debt term</i>	<i>\$82.00</i>	<i>\$17.00</i>	<i>\$10.00</i>		<i>\$50.00</i>	<i>\$32.00</i>			<i>\$12.00</i>	<i>\$75.00</i>

**CAPITAL PROJECTS** (\*expenditures reflect a 10-year construction program; where debt is used, 30-year bond period is assumed)

Outcomes	Project	Est. Cost	Property Tax	B&O Tax	Business License Surcharge	Utility Tax	Internet Sales Tax	Park Impact Fees	Business Improvement District	Admissions Tax	Vehicle License Tab	Utility Rates
1. Enhance public spaces in targeted areas throughout the city; 2. Improve transportation, mobility & connectivity in targeted areas 3. Increase assessed values, business growth & private investment	Commercial district infrastructure improvements (streets, sidewalks, lighting, pedestrian crossings, signals, public spaces, landscaping)	\$52.00	\$13.00	\$17.00	\$10.00						\$12.00	
Improve preparedness & resilience for first responders	– Replace Fire Stations 3 & 6 – Fire Stations 4, 5, & 8 renovation/seismic upgrade	\$20.00 \$5.20	\$20.00 \$5.20									
1. Improve preparedness and operational efficiency. 2. Compliance with current building codes/laws	Maintenance & Operations Center replacement	\$125.00					\$50.00					\$75.00
Increase park safety, neighborhood vitality & assessed values	– Marine Park (park redesign & development)	\$15.00	\$10.0					\$5.00				
	– Wintler Park (turf, tables, benches, plant beds, signage, ADA features)	\$1.50	\$1.50									
	– Fenton Park (new community park)	\$20.00	\$10.00					\$10.00				
	– Shaffer Park (park redesign & development)	\$10.00	\$5.00					\$5.00				
	– David Douglas Park (park redesign & development)	\$3.00	\$3.00									
	– Bagley Park (park redesign & development)	\$10.50	\$8.00					\$2.50				
	– Kevanna Park (park redesign & development)											
	– Father Blanchet Park (park redesign & development)											
	– Fruit Valley Park (playground equipment, signage, plant beds, ADA features)											
	– John Ball Park (playground equipment, paths, drinking foundation, benches, tables, ADA features)											
– Arnada Park (playground equipment, gazebo maintenance, electrical/irrigation panel, ADA features)												
– Quarnberg Park (playground equipment, paths, tables, crosswalk improvements, ADA features)	\$6.3	\$6.3										
– Columbia Lancaster Park (playground equipment, irrigation equipment, ADA features)												
– Jaggy Road Park (playground equipment, ADA features)												
– Peter S. Ogden Park (playground equipment, ADA features)												
– Oakbrook Park (playground equipment, tables, benches, path, irrigation equipment, ADA features)												
– BBC School Park (playground equipment, benches, tables, paths, signage, ADA features)												
– Homestead Park (playground equipment, benches, ADA features)												
Increase access to parks	– Undeveloped Lincoln (new park, design & development)											
	– Undeveloped Rose Village (new park, design & development)											
	– Undeveloped George & Hazel Stein (new park design & development)											
	– Undeveloped Landover Sharmel (new park design & development)	\$9.50						\$9.50				
	– Undeveloped Hambleton (new park design & development)											
	– Undeveloped Lauren (new park design & development)											
– Undeveloped Meadowbrook Marsh (new park design & development)												
<b>Total 10-Year Capital Program</b>		<b>\$278</b>										

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**OPERATING COSTS FOR SERVICES & PROGRAMS (annual costs)**

Outcome(s)	Program	Est. Cost								
Increase opportunity for new economic investment in subareas	Subarea/district plans (implement 4 <sup>th</sup> Plan, The Heights, Section 30 plans; develop: Upper Main, 192 <sup>nd</sup> Corridor, Van Mall)	\$0.60		\$0.60						
Decrease incidents of pedestrian-vehicle collisions	Citywide traffic safety improvement program (one new staff position; public outreach/education)	\$0.60			\$0.60					
Increase number of residents using transportation alternatives	Citywide pedestrian & bike infrastructure improvements (staff; public outreach/education)	\$0.30			\$0.30					
1. Reduce overall system response times 2. Reduce EMS response times during peak hours	Rapid response rescue units/Fire Department (add four, 2-person, paramedic staffed units)	\$2.30	\$2.30							
Reduce incidence of residential fires, loss of life & property	Fire prevention program (implementation; public outreach/education)	\$0.60			\$0.60					
Reduce loss of life & property from residential fires	Fire sprinkler program (implementation; grant program funding)	\$1.00				\$1.00				
Reduce incidence of crime by proactively addressing trends/causes	Problem Oriented Policing Unit/Police Department	\$1.00		\$1.00						
	– Homelessness services & response									
	– Homeless/Mental Health Assistance Resource Team									
Increase capacity to address the needs of citizens experiencing homelessness	– Homelessness clean-up program (regular clean-up program for areas impacted by homelessness) – Homeless facility operations (support operations of day & overnight homeless facilities)	\$2.3	\$0.10	\$2.20						
Reduce financial barriers to participation in recreation programs	Fee reductions for low-income participants in Parks & Recreation programs	\$2.00	\$0.20		\$0.10	\$1.70				
Increase number of children engaged in supervised activities over the summer	Summer Playground Program (expand program locations, hours & meals served)	\$0.40			\$0.40					
Increase engagement with diverse communities	Multi-lingual outreach program (three coordinator positions)	\$0.50			\$0.50					
Increase community engagement through more frequent & diverse community events	Expand the citywide community events program (three coordinator positions)	\$0.30			\$0.30					
Increase connections with at-risk youth through City's recreation programs	At-Risk Youth Program (one coordinator position)	\$0.10			\$0.10					
A citywide public art program & support for arts organizations	Culture, Arts & Heritage Program (one manager position; funding for public art, grants, & cultural programs/events)	\$0.50						\$0.50		
Increase engagement with and support of neighborhood associations	Neighborhoods Program (one coordinator position; funds for a neighborhood grants program)	\$0.30			\$0.30					
A dedicated funding source for programs to address downtown needs	Downtown Business Improvement District (develop and implement)	\$0.70					\$0.70			
Operating funds for new parks	Parks maintenance (parks maintenance support)	\$1.40	\$1.40							
<b>Total Annual Operating Program Costs</b>		<b>\$14.90</b>								